

# TI-S 2016 Operating Budget

The budget was approved by TI-S' Board of Directors in December 2015. The audited financial statements covering the 2015 financial year are envisaged to be published in early April 2016.

(amounts in thousands of euros)

	Unrestricted	Restricted	Total
<b><u>INCOME</u></b>			
Government and Multilateral Donors	8,001	10,320	18,321
Foundations		682	682
Private Sector		2,437	2,437
Other Income*	872		872
<b>Total Income</b>	<b>8,873</b>	<b>13,439</b>	<b>22,312</b>
<b><u>EXPENDITURE</u></b>			
<b>Governance &amp; Special Initiative</b>	<b>1,344</b>	<b>880</b>	<b>2,224</b>
Managing Governance and Special Initiatives	381		381
Governance	831		831
Legal Unit	132		132
Special Initiatives		880	880
<b>External Relations and Partnerships</b>	<b>1,837</b>	<b>432</b>	<b>2,269</b>
Managing External Relations & Partnerships	374		374
Rapid Response Unit	110		110
Communications	914		914
Campaigns	192		192
International Anti-Corruption Conference		432	432
Conventions	247		247
<b>Advocacy &amp; Research</b>	<b>1,291</b>	<b>1,263</b>	<b>2,554</b>
Managing Advocacy & Research	257		257
Research	266	678	944
Knowledge Services	165	253	418
Policy, Outreach & Campaigns	479	332	811
TI-EU	124		124
<b>Network, Chapters &amp; Programmes</b>	<b>3,376</b>	<b>9,319</b>	<b>12,695</b>
Managing Network, Chapters and Programmes	356		356
Programmes	430	920	1,350
Americas	441	49	490
Asia Pacific	7	2,342	2,349
Europe & Central Asia	657	3,240	3,897
Middle East and North Africa	150	1,200	1,350
Sub Saharan Africa	521	1,568	2,089
Resource Development	813		813
<b>Corporate Services</b>	<b>1,025</b>	<b>1,545</b>	<b>2,570</b>
Corporate Services	122		122
Organisational Development	521	1,545	2,066
Information and Communication Technology	468		468
<i>Budget Adjustments (Support Costs/Staff Rates)</i>	-86		-86
<b>Total Expenditure</b>	<b>8,873</b>	<b>13,439</b>	<b>22,312</b>
<b>Surplus / Deficit</b>			
	<b>Current</b>	<b>Target**</b>	
Support costs (Office Facilities, Corporate Services, HR, Finance, Institutional Governance and IT) included under expenditure above.	<b>3,271</b>	<b>3,271</b>	
	<b>14.7%</b>	<b>12.5%</b>	

\* Includes target income to be raised during the year.

\*\* The target figures are expected to be reached by year end, as new projects/funding are added during the year.